

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECTS - UNASSIGNED	Council District		C.I.P. Number: N-0321					
	Location: VAR	Served: VAR	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Neighborhood streets expected to qualify for reconstruction, and staff support to administer the program.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 2003 2004 2005 2006 2007 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Project provides for design/construction for paving with curbs, gutters, and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Project Mgt. & Cntg.			100	100	100	100	100	500
Total Allocations			100	100	100	100	100	500
Source of Funds								
S&B Cons. Const. Fund			100	100	100	100	100	500
Total Funds			100	100	100	100	100	500

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 430, 430A	Council District		C.I.P. Number: N-0362																																								
	Location: A	Served: A	Key Map: 449, 450		Neighborhood: 10																																						
	Geographic Reference: 4959-1106																																										
Description: Knoboak, Mallard, Maux, Mayfield, Metronome, Moorberry, Neuens, Prism, Prism Lane, Nocturne, Springwell, Tiger Trail, Triway, Barwood, Brooktree, Ganyard, Larston, Mayfield, Murreyhill, Northbrook, Oakpoint, Shadeland, Shadow Bend, Wisterwood, Glen Haven,			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Capital Outlay																																											
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Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	894	547						1,441																																			
Construction	8,166				4,500			12,666																																			
Equipment																																											
Total Allocations	9,060	547			4,500			14,107																																			
Source of Funds																																											
S&B Cons. Const. Fund	9,060	547			4,500			14,107																																			
Total Funds	9,060	547			4,500			14,107																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 432B			Council District		C.I.P. Number: N-0364																																							
			Location: D	Served: D	Key Map: VAR		Neighborhood:																																					
			Geographic Reference: 5556-0302																																									
Description: Bomar, Dewberry, Michigan, Normandy Way, and Willard. (Harvest moved to N-0374) Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Civic Art																																												
FTEs																																												
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
					2003	2004	2005	2006	2007																																			
Acquisition																																												
Design		1,592								1,592																																		
Construction		6,772			3,500					10,272																																		
Equipment																																												
Total Allocations		8,364			3,500					11,864																																		
Source of Funds																																												
Street, Bridge and Traffic Cont		3,409								3,409																																		
S&B Cons. Const. Fund		4,955			3,500					8,455																																		
Total Funds		8,364			3,500					11,864																																		

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 436, 436A, 436B			Council District		C.I.P. Number: N-0368																																							
			Location: G	Served: G																																								
			Geographic Reference: 5057-1501		Key Map: 491N, S	Neighborhood: 21																																						
Description: Bordley, Briar Ridge, Briar Rose, Briargrove, Briarhurst, Briarmead, Burgoyne, Cedar Creek, Chevy Chase, Del Monte, Doliver, Ella Lee, Holly Spring, Inwood, Locke Lane, Longmont, Lynbrook, Meadow Lake, Olympia, Overbrook, Piping Rock, Wickersham. Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Capital Outlay																																												
Total																																												
Civic Art																																												
FTEs																																												
Project Allocation			Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design			1,838					1,838																																				
Construction			4,521	5,768	5,300			15,589																																				
Equipment																																												
Total Allocations			6,359	5,768	5,300			17,427																																				
Source of Funds																																												
Street, Bridge and Traffic Cont			5,311					5,311																																				
S&B Cons. Const. Fund			1,048	209	5,300			6,557																																				
METRO Reimbursement				5,559				5,559																																				
Total Funds			6,359	5,768	5,300			17,427																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 437, 437A	Council District		C.I.P. Number: N-0369				
	Location: G	Served: G					
	Geographic Reference: 5156-1512		Key Map: 491V	Neighborhood: 23			

Description: W. Alabama, Banbury, Banning, Bash Place, Bryn Mawr, Devon, Ingersoll, Ivanhoe, Kettering, Merwin, Mid Lane Place, Newcastle, Oakshire, Shetland, Staunton, and Waring. Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	1,390							1,390
Construction	4,525	9,000						13,525
Equipment								
Total Allocations	5,915	9,000						14,915

Source of Funds								
S&B Cons. Const. Fund	5,915	9,000						14,915
Total Funds	5,915	9,000						14,915

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 444			Council District		C.I.P. Number:				
			Location: B	Served: B	N-0370				
			Geographic Reference: 5657-0415		Key Map: 495JK		Neighborhood: 62		
Description: Streets in Pleasantville Subdivision: Gellhorn and Munn. Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Operating and Maintenance Costs:(Thousands) Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total						
			Civic Art						
			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2003	2004	2005	2006	2007	
Acquisition			100						100
Design		220		200					420
Construction						1,600			1,600
Equipment									
Total Allocations		220	100	200		1,600			2,120
Source of Funds									
S&B Cons. Const. Fund		220	100	200		1,600			2,120
Total Funds		220	100	200		1,600			2,120

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 438, 438A	Council District		C.I.P. Number: N-0371				
	Location: AGH	Served: AGH					
	Geographic Reference: 5455-1401						

Description: Afton, Alderney, Blandford, Coldstream, Durrette, North Durrette, South Durrette, Hartland, Hibury, Knipp, Northampton, Shavelson, Wink, Freedonia, Golf, Huckleberry, Oxford, Circle, Peckham, Persa, Tabor, Mortiz, and Vogue. Justification: SNAP Project: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design		550					900	1,450
Construction				5,800				5,800
Equipment								
Asbestos Removal								
Total Allocations		550		5,800			900	7,250

Source of Funds								
S&B Cons. Const. Fund		550					900	1,450
Undetermined Funding				5,800				5,800
Total Funds		550		5,800			900	7,250

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 439, 439A			Council District		C.I.P. Number:			
			Location: E	Served: E	N-0372			
			Geographic Reference: 5753-0703		Key Map: 576ABE		Neighborhood: 79	

Description: Arrow, Boykin, Creager, Elton, Frey, Globe, Laskey, Marleen, Minnesota, Regal, Rodney, Roper, Shawnee, Sulphur, Susan, and Thurmon. Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	1,494							1,494
Construction			6,202		6,600			12,802
Equipment								
Total Allocations	1,494		6,202		6,600			14,296

Source of Funds								
S&B Cons. Const. Fund	1,494				6,600			8,094
METRO Reimbursement			6,202					6,202
Total Funds	1,494		6,202		6,600			14,296

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 440, 440A	Council District		C.I.P. Number: N-0373																																								
	Location: C	Served: C	Key Map: 532SW			Neighborhood: 57																																					
	Geographic Reference: 5253-0615																																										
Description: Basson, Cheena, Lemac, Lymbar, McDermid, Mickler, Nenana, Oboe, O'Meara, Osby, Sarong, Silverwood, Woodcraft, Woodfin, Woodfox, Woodhaven, Woodshire, and Woodwind. Includes Storm Drainage Improvements of \$1.5M. Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> Civic Art FTEs						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
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Supplies																																											
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2003	2004	2005	2006	2007																																							
Acquisition																																											
Design	347							347																																			
Construction	4,633		6,700					11,333																																			
Equipment																																											
Total Allocations	4,980		6,700					11,680																																			
Source of Funds																																											
S&B Cons. Const. Fund	4,980		6,700					11,680																																			
Total Funds	4,980		6,700					11,680																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 441, 441A			Council District		C.I.P. Number: N-0374						
			Location: DHI	Served: DHI							
			Geographic Reference: 5657-0415		Key Map: 394PY,534A	Neighborhood: 83					
Description: Bataan,Enyart,Faculty Ln.,Fiesta Ln.,Graduate Circle,Kelso,Pomander, Rockwood, Tarawa, Southington,Southlawn,Southmont,University Oaks,Varsity Lane,Altic,Brookside, Country Club, North Eastwood Fair Oats, Jefferson, Pinehurst, Villa de Matel,Harvest Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Acquisition											
Design	1,126							1,126			
Construction		5,200	7,300					12,500			
Equipment											
Total Allocations	1,126	5,200	7,300					13,626			
Source of Funds											
S&B Cons. Const. Fund	1,126	5,200	7,300					13,626			
Total Funds	1,126	5,200	7,300					13,626			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 442		Council District		C.I.P. Number: N-0375				
		Location: A	Served: A	Key Map: 451EJ		Neighborhood: 11		
		Geographic Reference: 5657-0415						
Description: Lang Road: Hempstead to Bingle Justification: Project provides construction for paving with curbs and gutters or with open ditches as determined by residential petition. Improves residential streets and enhances neighborhoods' quality of life.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design							750	750
Construction								
Equipment								
Total Allocations							750	750
Source of Funds								
S&B Cons. Const. Fund							750	750
Total Funds							750	750

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 445			Council District		C.I.P. Number:				
			Location: HI	Served: HI	N-0377				
			Geographic Reference: 5261-1101		Key Map: 495A,E		Neighborhood: 56		
Description: Eagle Pass, Exchange, Hillsboro, Meters, Terminal, Coolgreen Justification: Project provides design/construction for paving with curbs, gutters, sidewalks and street lighting or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Operating and Maintenance Costs:(Thousands) <div> Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total						
			Civic Art						
			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2003	2004	2005	2006	2007	
Acquisition									
Design				550					550
Construction						3,100			3,100
Equipment									
Total Allocations				550		3,100			3,650
Source of Funds									
S&B Cons. Const. Fund				550		3,100			3,650
Total Funds				550		3,100			3,650

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 446, 446A	Council District		C.I.P. Number: N-0378																																									
	Location: C	Served: C	Key Map: 532NPST			Neighborhood: 32																																						
	Geographic Reference: 5556-0702																																											
Description: Streets included: Ilona, Kapri, Linkmeadow, Marlive, Riddlewood, Silver Lake, Sun Valley, Woodmeadow, Woodvalley, Cloverdale, Durhill, Elmridge, Kapri, Latma Court, Latma Drive, Marlive, Murworth, Silver Spring, Timberside, Westridge.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Acquisition																																												
Design							700	700																																				
Construction																																												
Equipment																																												
Total Allocations							700	700																																				
Source of Funds																																												
S&B Cons. Const. Fund							700	700																																				
Total Funds							700	700																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 447	Council District		C.I.P. Number: N-0379																																								
	Location: C	Served: C	Key Map: 492W		Neighborhood: 87																																						
	Geographic Reference: 5657-0415																																										
Description: Bluebonnet, Braesheather, Childress, Syracuse, Westerman Justification: Project provides design/construction for paving with curbs, gutters, sidewalks and street lighting or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Capital Outlay																																											
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Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design				600				600																																			
Construction					3,000			3,000																																			
Equipment																																											
Total Allocations				600	3,000			3,600																																			
Source of Funds																																											
S&B Cons. Const. Fund				600	3,000			3,600																																			
Total Funds				600	3,000			3,600																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 448 A & B			Council District		C.I.P. Number: N-0380						
			Location: D	Served: D							
			Geographic Reference:		Key Map: 533K,534NK	Neighborhood: VAR					
Description: Streets included: Alberta, Beekman, Dupree, Kelso, Nightingale, Perry, Porter, Southsea, Tristan Justification: Project provides construction for paving with curbs and gutters or with open ditches as determined by residential petition. Improves residential streets and enhances neighborhood's quality of life.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			Civic Art								
			FTEs								
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
					2003	2004	2005	2006	2007		
Acquisition											
Design							345		305	650	
Construction									2,300	2,300	
Equipment											
Total Allocations							345		2,605	2,950	
Source of Funds											
S&B Cons. Const. Fund							345		2,105	2,450	
Undetermined Funding									500	500	
Total Funds							345		2,605	2,950	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 451,451A,451B			Council District		C.I.P. Number:			
			Location: C	Served: C	N-0383			
			Geographic Reference:		Key Map: VAR		Neighborhood: 32	
Description: Braeswood Place Subdivision streets included. This is a multi-phase project. Combined with M-0255. Justification: Project provides for the engineering and construction for paving with concrete curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design					600		1,000	1,600
Construction								
Equipment								
Total Allocations					600		1,000	1,600
Source of Funds								
S&B Cons. Const. Fund					600		1,000	1,600
Total Funds					600		1,000	1,600

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 452			Council District		C.I.P. Number: N-0384																																							
			Location: C	Served: C																																								
			Geographic Reference: 5556-0302		Key Map: 492WX, 532K	Neighborhood: 32																																						
Description: Project includes: street reconstruction of Childress and Law Streets between Academy and Wesleyan; Drake; Purdue between Academy and Edloe; and curb and gutter work along Millbanks-Oglethorpe to Beltway 8 in the Glenshire Subdivision. Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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FTEs																																												
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
					2003	2004	2005	2006	2007																																			
Acquisition																																												
Design			628							628																																		
Construction							3,200			3,200																																		
Equipment																																												
Total Allocations			628				3,200			3,828																																		
Source of Funds																																												
S&B Cons. Const. Fund			628				3,200			3,828																																		
Total Funds			628				3,200			3,828																																		

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 455			Council District		C.I.P. Number:			
			Location: D	Served: D	N-0387			
			Geographic Reference:		Key Map: 492,493		Neighborhood:	
Description: Project includes: Bonnie Brae, Castle Court, Dunlavy, Graustark, Mandell, Norfolk, Yupon Justification: Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks, or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.			Operating and Maintenance Costs:(Thousands) <div> Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design							500	500
Construction								
Equipment								
Total Allocations							500	500
Source of Funds								
S&B Cons. Const. Fund							500	500
Total Funds							500	500

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 458			Council District		C.I.P. Number:																																							
			Location: C	Served: C	N-0390																																							
			Geographic Reference:		Key Map: 492S		Neighborhood: 87																																					
Description: Highland Village neighborhood. Project streets include: Betsy, Chatham, Drexel, Essex Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> Civic Art FTEs							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design							170	170																																				
Construction																																												
Equipment																																												
Total Allocations							170	170																																				
Source of Funds																																												
S&B Cons. Const. Fund							170	170																																				
Total Funds							170	170																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 457A, 457B			Council District		C.I.P. Number:			
			Location: D	Served: C,D	N-0392			
			Geographic Reference:		Key Map: VAR		Neighborhood: 24	
Description: Project streets include: Bonnie Brae, Browncroft, Cavanaugh, Dewberry, Enyart, Keystone, Lisa Lane, Longmeadow, West-Main, Odin, Sul Ross, Sylvania Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design					420		480	900
Construction							2,800	2,800
Equipment								
Total Allocations					420		3,280	3,700
Source of Funds								
S&B Cons. Const. Fund					420		3,280	3,700
Total Funds					420		3,280	3,700

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 462			Council District		C.I.P. Number: N-0394																																							
			Location: H	Served: H	Key Map: VAR		Neighborhood:																																					
			Geographic Reference:																																									
Description: Project Streets include: Ashland, Beauchamp, Columbia, Eastwood-North, Enid, Ira Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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FTEs																																												
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				2003	2004	2005	2006	2007																																				
Acquisition																																												
Design								400	400																																			
Construction																																												
Equipment																																												
Total Allocations								400	400																																			
Source of Funds																																												
S&B Cons. Const. Fund								400	400																																			
Total Funds								400	400																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HIKE & BIKE TRAIL PROGRAM	Council District		C.I.P. Number: N-0420																																								
	Location: ALL	Served: VAR	Key Map: VAR		Neighborhood: VAR																																						
	Geographic Reference: VAR																																										
Description: Design, acquisition and construction of Hike & Bike Trails throughout the City. Projects are identified in the City of Houston Comprehensive Hike & Bike Trail Study. Includes an Accelerated Bikeway Program.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City. METRO CAP \$8.84, additional METRO funds from undesignated projects commitment.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	2,379	61	2,200					4,640																																			
Design	4,401	3,641	550					8,592																																			
Construction	12,145	313	57,754	5,000				75,212																																			
Equipment																																											
Total Allocations	18,925	4,015	60,504	5,000				88,444																																			
Source of Funds																																											
S&B Cons. Const. Fund	18,925	4,015						22,940																																			
Texas Dept. of Transportation			40,838					40,838																																			
Metropolitan Transit Authority			19,666	5,000				24,666																																			
Total Funds	18,925	4,015	60,504	5,000				88,444																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SIMS BAYOU HIKE & BIKE TRAIL		Council District		C.I.P. Number: N-0420S																																								
		Location: DI	Served: DI	Key Map: 573F- 535W		Neighborhood: VAR																																						
		Geographic Reference: VAR																																										
Description: Project provides for design, fabrication and installation of civic art enhancements to the bikeway trail. Design being done in related project N-0420. Justification: Art enhancements will render the project more community friendly and enhance the neighborhood.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> Civic Art FTEs							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																												
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Acquisition																																												
Design																																												
Construction				500				500																																				
Equipment																																												
Total Allocations				500				500																																				
Source of Funds																																												
S&B Cons. Const. Fund				500				500																																				
Total Funds				500				500																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUFFALO BAYOU DOWNTOWN HIKE & BIKE TRAIL	Council District		C.I.P. Number: N-0420T					
	Location:	Served: ALL	Key Map: 493KL		Neighborhood:			
	Geographic Reference:							
Description: Design and construction of a Hike and Bike Trail, along Buffalo Bayou from Sabine to Bagby. Project will be managed by the Buffalo Bayou Partnership and will provide improvements such as lighting, benches, and pedestrian bridge crossing of Buffalo Bayou.			Operating and Maintenance Costs:(Thousands)					
Justification: Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. This area is poised to become a major destination along the downtown waterfront and improvements are needed to support redevelopment.			Personnel 2003 2004 2005 2006 2007 Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	1,287							1,287
Construction			14,420					14,420
Equipment								
Total Allocations	1,287		14,420					15,707
Source of Funds								
S&B Cons. Const. Fund	707							707
Texas Dept. of Transportation			2,200					2,200
Harris County Participation			500					500
Private Funds	580		2,420					3,000
Metropolitan Transit Authority			9,300					9,300
Total Funds	1,287		14,420					15,707

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRIDGE REHABILITATION/REPLACEMENT MISCELLANEOUS	Council District		C.I.P. Number: N-0445N																																								
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR																																						
	Geographic Reference: VAR																																										
Description: Project provides design and rehabilitation/replacement of existing bridges throughout the City.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	76							76																																			
Design	2,031		200	100	200	100	200	2,831																																			
Construction	7,117	1,458	700	350	700	350	700	11,375																																			
Equipment																																											
Total Allocations	9,224	1,458	900	450	900	450	900	14,282																																			
Source of Funds																																											
S&B Cons. Const. Fund	9,224	1,458	900	450	900	450	900	14,282																																			
Total Funds	9,224	1,458	900	450	900	450	900	14,282																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PINEMONT PAVING PHASE I: T.C. JESTER TO ELLA		Council District		C.I.P. Number:				
		Location: A	Served: ALL	N-0475				
		Geographic Reference: 5260-0316		Key Map: 451H,452EF		Neighborhood: 6		

Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Phase 1- T.C.Jester to Ella, Phase 2-Ella to Shepherd (candidate). Justification: SNAP Project: Project will improve traffic circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	5							5
Design	3			800			800	1,603
Construction	5					4,000		4,005
Equipment								
Total Allocations	13			800		4,000	800	5,613

Source of Funds								
S&B Cons. Const. Fund	13			800				813
Metropolitan Transit Authority						4,000	800	4,800
Total Funds	13			800		4,000	800	5,613

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUQUA PAVING: MYKAWA TO TELEPHONE		Council District		C.I.P. Number:					
		Location: E	Served: ALL	N-0490					
		Geographic Reference: 5551-1607		Key Map: 574V, 575S		Neighborhood: 78			
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Needed to complete N-0530B.				Operating and Maintenance Costs:(Thousands) _____ 2003 _____ 2004 _____ 2005 _____ 2006 _____ 2007 Personnel Supplies Svcs. and Chgs Capital Outlay Total					
				Civic Art					
				FTEs					
Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2003	2004	2005	2006	2007	
Acquisition		170			125				295
Design		343					700		1,043
Construction									
Equipment									
Total Allocations		513			125		700		1,338
Source of Funds									
S&B Cons. Const. Fund		513			125		700		1,338
Metropolitan Transit Authority									
Total Funds		513			125		700		1,338

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PINEMONT PAVING: HOLLISTER TO HEMPSTEAD	Council District		C.I.P. Number: N-0491				
	Location: A	Served: ALL					
	Geographic Reference: 4959-1106		Key Map: 450G, H	Neighborhood: 4			

Description: Provides design, right-of-way acquisition, engineering, and construction of two 24-foot concrete roadways with curbs, gutters, sidewalks, street lighting and necessary underground utilities. Justification: This project will improve traffic circulation and reduce vehicle-miles traveled.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	100	15						115
Design	455							455
Construction		3,100						3,100
Equipment								
Total Allocations	555	3,115						3,670

Source of Funds								
S&B Cons. Const. Fund	555	3,115						3,670
Metropolitan Transit Authority								
Total Funds	555	3,115						3,670

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WHEELER PAVING: SH 35 TO OST	Council District		C.I.P. Number:				
	Location: DI	Served: ALL	N-0528				
	Geographic Reference: 5455-1513		Key Map: 534A		Neighborhood: 69		

Description: Project provides right-of-way acquisition, engineering, and construction of bridges over Brays Bayou with two 24-foot concrete roadways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards. Project will also accommodate the projected traffic flow onto SH 35 which will be constructed by TxDOT.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	102		300					402
Design	1,522							1,522
Construction	1,922				5,700	5,700		13,322
Equipment								
Total Allocations	3,546		300		5,700	5,700		15,246

Source of Funds								
S&B Cons. Const. Fund	3,546		300		19	2,700		6,565
Metropolitan Transit Authority					5,681	3,000		8,681
Total Funds	3,546		300		5,700	5,700		15,246

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUQUA PAVING: SOUTH FREEWAY(S.H. 288) TO MYKAWA	Council District		C.I.P. Number: N-0530A				
	Location: DE	Served: ALL	Key Map: 573V,574ST				
	Geographic Reference: 5451-1007		Neighborhood: 76				

Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. Project scheduled for construction in phases, includes Storm Improvements of \$1M. Justification: SNAP Project: Project will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	150		200		300	300	200	1,150
Design	760	660		600	800	800		3,620
Construction	99				4,000	3,000	4,000	11,099
Equipment								
Total Allocations	1,009	660	200	600	5,100	4,100	4,200	15,869

Source of Funds								
S&B Cons. Const. Fund	1,009	660	200		300	300	200	2,669
Metropolitan Transit Authority				600	4,800	3,800	4,000	13,200
Total Funds	1,009	660	200	600	5,100	4,100	4,200	15,869

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUQUA GRADE SEPARATION AT MYKAWA	Council District		C.I.P. Number: N-0530B																																								
	Location: E	Served: ALL	Key Map: 574V		Neighborhood: 77																																						
	Geographic Reference: 5451-1307																																										
Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Santa Fe RR and Mykawa Street.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Provides continuity of Fuqua east and west of the railroad. Grade separation is required due to existing & proposed railroad tracks the street will cross. Scheduled with N-0490, and N-0530A. Includes Storm Drainage Improvements of \$1M=FY05.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition			300					300																																			
Design	526		240					766																																			
Construction					5,500			5,500																																			
Equipment																																											
Total Allocations	526		540		5,500			6,566																																			
Source of Funds																																											
Metropolitan Transit Authority			240		3,100			3,340																																			
S&B Cons. Const. Fund	526		300		2,400			3,226																																			
Total Funds	526		540		5,500			6,566																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LITTLE YORK PAVING: AIRLINE TO HARDY	Council District		C.I.P. Number: N-0531								
	Location: BH	Served: ALL	Key Map: 413T, U		Neighborhood: 45						
	Geographic Reference: 5362-1305										
Description: Project provides right-of-way acquisition, engineering, and construction of two 33 foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			Operating and Maintenance Costs:(Thousands) <div> Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total								
			Civic Art								
			FTEs								
			Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
						2003	2004	2005	2006	2007	
Acquisition	401							401			
Design	1,312							1,312			
Construction	8		5,200					5,208			
Equipment											
Total Allocations	1,721		5,200					6,921			
Source of Funds											
S&B Cons. Const. Fund	1,721		1,040					2,761			
Texas Dept. of Transportation			4,160					4,160			
Metropolitan Transit Authority											
Total Funds	1,721		5,200					6,921			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ELLA (WHEATLEY) PAVING: LITTLE YORK TO W. GULF BANK	Council District		C.I.P. Number: N-0533																																								
	Location: B	Served: ALL	Key Map: 412PT		Neighborhood: 6																																						
	Geographic Reference: 5262-0707																																										
Description: Project provides right-of-way acquisition, engineering, and construction of bridges or box culverts at Harris County Flood Control ditches with two 24-foot wide concrete road-ways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			Operating and Maintenance Costs:(Thousands) <table> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	1,192			300				1,492																																			
Design					900			900																																			
Construction	113					4,500		4,613																																			
Equipment																																											
Total Allocations	1,305			300	900	4,500		7,005																																			
Source of Funds																																											
S&B Cons. Const. Fund	1,305			300		4,500		6,105																																			
Metropolitan Transit Authority					900			900																																			
Total Funds	1,305			300	900	4,500		7,005																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FULTON PAVING: TIDWELL TO PARKER	Council District		C.I.P. Number: N-0542					
	Location: H	Served: ALL	Key Map: 413X		Neighborhood:			
	Geographic Reference:							
Description: Project provides engineering and design of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.			Operating and Maintenance Costs:(Thousands) <div> Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total					
Justification: SNAP Project: Project will upgrade existing roadway to major thoroughfare standards			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	370	268						638
Design	115					600		715
Construction	3,163						4,000	7,163
Equipment								
Total Allocations	3,648	268				600	4,000	8,516
Source of Funds								
S&B Cons. Const. Fund	3,648	268				600		4,516
Metropolitan Transit Authority							4,000	4,000
Total Funds	3,648	268				600	4,000	8,516

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ELLA (WHEATLEY) PAVING: PINEMONT TO LITTLE YORK	Council District		C.I.P. Number: N-0546																																								
	Location: AB	Served: ALL	Key Map: 452B		Neighborhood: 6																																						
	Geographic Reference: 5261-0807																																										
Description: Provides right-of-way acquisition, engineering, & construction of bridges/box culverts at Harris County Flood Control ditches with two 24-foot-wide concrete road-ways with curbs, sidewalks, & underground utilities. Done with M-0546 Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art																																								
			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition		100						100																																			
Design	612		100					712																																			
Construction	4				7,500			7,504																																			
Equipment																																											
Total Allocations	616	100	100		7,500			8,316																																			
Source of Funds																																											
S&B Cons. Const. Fund	616	100						716																																			
Metropolitan Transit Authority			100		7,500			7,600																																			
Total Funds	616	100	100		7,500			8,316																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WESTVIEW PAVING: GESSNER TO BRITTMOORE		Council District		C.I.P. Number: N-0549																																								
		Location: A	Served: ALL	Key Map: 449Z		Neighborhood: 10																																						
		Geographic Reference: 4958-0812																																										
Description: Project provides right-of-way acquisition, eng., and const. of two 24-foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. Ph. 1 - Gessner to Shadowdale. Ph. 2 - Shadowdale to West Belt. Ph. 3 - Clarborough to Brittmoore.				Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Will accommodate projected traffic flow onto West Belt Toll Road.				Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition	559							559																																				
Design	1,068							1,068																																				
Construction	4,377			3,010				7,387																																				
Equipment																																												
Total Allocations	6,004			3,010				9,014																																				
Source of Funds																																												
S&B Cons. Const. Fund	6,004							6,004																																				
Metropolitan Transit Authority				3,010				3,010																																				
Total Funds	6,004			3,010				9,014																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WESTPARK BRIDGE @ H.C.F.C.D. - DITCH: DAIRY ASHFORD AND SYNOTT			Council District		C.I.P. Number:				
			Location: G	Served: ALL	N-0557				
			Geographic Reference: 4855-0413		Key Map: 488Z		Neighborhood: 17		
Description: Project provides construction for twin bridges over H.C.F.C.D. Ditch No. D-129-00-00 between Dairy Ashford and Synott Road. Justification: Improvements will connect Westpark Drive between Dairy Ashford and Synott Road; improve traffic circulation in the area.			Operating and Maintenance Costs:(Thousands)						
			<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>						
			Personnel						
			Supplies						
			Svcs. and Chgs						
Capital Outlay									
Total									
Civic Art									
FTEs									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design	130							130	
Construction		901						901	
Equipment									
Total Allocations	130	901						1,031	
Source of Funds									
S&B Cons. Const. Fund	130	901						1,031	
Total Funds	130	901						1,031	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SAN FELIPE WIDENING: FOUNTAINVIEW TO WOODWAY	Council District		C.I.P. Number: N-0565				
	Location: G	Served: ALL					
	Geographic Reference: 5157-0101						

Description: Project provides the widening of San Felipe from a four lane roadway to a six lane roadway. Phase 1-reconstruct two bridges over Bering Ditch. Phase 2- Briargrove to Woodway(FYY01). Phase 3 - Briargrove to Fountainview. Related projects N-0692, N-0750. Justification: Project will improve traffic flow/circulation and reduce traffic congestion/hazards.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	40							40
Design	926							926
Construction	7,593	5,700						13,293
Equipment								
Total Allocations	8,559	5,700						14,259

Source of Funds								
S&B Cons. Const. Fund	8,559	5,700						14,259
Metropolitan Transit Authority								
Total Funds	8,559	5,700						14,259

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BELLFORT, W., PAVING: BUFFALO SPEEDWAY TO STELLA LINK	Council District		C.I.P. Number: N-0571																																								
	Location: C	Served: ALL	Key Map: 532S, T		Neighborhood: 40																																						
	Geographic Reference: 5253-1014																																										
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	21		300					321																																			
Design	198		50					248																																			
Construction	3				3,200			3,203																																			
Equipment																																											
Total Allocations	222		350		3,200			3,772																																			
Source of Funds																																											
S&B Cons. Const. Fund	222		300					522																																			
Metropolitan Transit Authority			50		3,200			3,250																																			
Total Funds	222		350		3,200			3,772																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BROADWAY RECONSTRUCTION: IH 45 TO AIRPORT BLVD.	Council District		C.I.P. Number: N-0573																																									
	Location:	Served: ALL	Key Map: 535TX,575B			Neighborhood: 78																																						
	Geographic Reference:																																											
Description: Project provides for the engineering of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			Civic Art FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design							1,200	1,200																																				
Construction																																												
Equipment																																												
Total Allocations							1,200	1,200																																				
Source of Funds																																												
S&B Cons. Const. Fund							1,200	1,200																																				
Total Funds							1,200	1,200																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MONROE PAVING: ALMEDA GENOA TO FUQUA			Council District		C.I.P. Number: N-0574																																							
			Location: E	Served: ALL	Key Map: 575QU		Neighborhood: 78																																					
			Geographic Reference: 5651-1013																																									
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related to N-0711. Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Scheduled with M-0574.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
Supplies																																												
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Capital Outlay																																												
Total																																												
Civic Art																																												
FTEs																																												
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition	225							225																																				
Design	1,135							1,135																																				
Construction	3			6,300				6,303																																				
Equipment																																												
Total Allocations	1,363			6,300				7,663																																				
Source of Funds																																												
S&B Cons. Const. Fund	1,363			2,500				3,863																																				
Texas Dept. of Transportation				3,800				3,800																																				
Metropolitan Transit Authority																																												
Total Funds	1,363			6,300				7,663																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRKWOOD PAVING: BISSENET TO ALIEF CLODINE			Council District		C.I.P. Number: N-0575																																							
			Location: F	Served: ALL	Key Map: 529AEJN		Neighborhood: 25																																					
			Geographic Reference: 4854-1310																																									
Description: Project provides right-of-way acquisition, engineering, & construction of two 24 foot-wide concrete roads with curbs, sidewalks, & underground utilities. Phase I Bissonnet to Bellaire (underway); Phase 2 Bellaire to Alief-Clodine. Includes Storm Drainage Imp Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
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Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Civic Art																																												
FTEs																																												
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
					2003	2004	2005	2006	2007																																			
Acquisition		1,049								1,049																																		
Design		875	341							1,216																																		
Construction		6,753				2,800				9,553																																		
Equipment																																												
Total Allocations		8,677	341			2,800				11,818																																		
Source of Funds																																												
Metropolitan Transit Authority						2,700				2,700																																		
S&B Cons. Const. Fund		8,677	341			100				9,118																																		
Total Funds		8,677	341			2,800				11,818																																		